

Mississippi Agricultural & Forestry Experiment Station Box 9740, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2009 | Estimate Expenses FY Ending June 30, 2010 | Requested for FY Ending June 30, 2011 | Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 18,534,070 | 19,386,915 | 19,463,709 | | |
| a. Additional Compensation | | | 486,648 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | (76,794) | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 18,534,070 | 19,386,915 | 19,873,563 | 486,648 | 2.51% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 101,553 | 199,016 | 200,556 | 1,540 | 0.77% |
| b. Travel & Subsistence (Out-of-State) | 224,337 | 275,000 | 276,960 | 1,960 | 0.71% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 325,890 | 474,016 | 477,516 | 3,500 | 0.73% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 46,720 | 28,000 | 28,000 | | |
| b. Communications, Transportation & Utilities | 2,634,790 | 3,243,169 | 3,313,646 | 70,477 | 2.17% |
| c. Public Information | 17,207 | 18,067 | 18,067 | | |
| d. Rents | 252,263 | 273,803 | 273,803 | | |
| e. Repairs & Service | 689,421 | 1,037,888 | 1,042,834 | 4,946 | 0.47% |
| f. Fees, Professional & Other Services | 216,470 | 501,078 | 503,508 | 2,430 | 0.48% |
| g. Other Contractual Services | 676,910 | 664,039 | 670,163 | 6,124 | 0.92% |
| h. Data Processing | 282,002 | 373,178 | 373,178 | | |
| i. Other | | | | | |
| Total Contractual Services | 4,815,783 | 6,139,222 | 6,223,199 | 83,977 | 1.36% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 97,716 | 93,905 | 94,454 | 549 | 0.58% |
| b. Printing & Office Supplies & Materials | 68,978 | 66,287 | 66,675 | 388 | 0.58% |
| c. Equipment, Repair Parts, Supplies & Accessories | 479,459 | 460,756 | 463,454 | 2,698 | 0.58% |
| d. Professional & Scientific Supplies & Materials | 321,707 | 309,158 | 310,968 | 1,810 | 0.58% |
| e. Other Supplies & Materials | 2,931,603 | 2,817,243 | 2,833,735 | 16,492 | 0.58% |
| Total Commodities | 3,899,463 | 3,747,349 | 3,769,286 | 21,937 | 0.58% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 29,290 | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | 41,641 | 27,636 | 28,363 | 727 | 2.63% |
| c. Office Machines, Furniture, Fixtures & Equipment | 7,541 | 5,005 | 6,000 | 995 | 19.88% |
| d. IS Equipment (Data Processing & Telecommunications) | 60,322 | 40,034 | 147,080 | 107,046 | 267.38% |
| e. Equipment - Lease Purchase | 371,759 | 244,647 | 3,103 | (241,544) | (98.73%) |
| f. Other Equipment | 116,644 | 83,139 | 227,915 | 144,776 | 174.13% |
| Total Equipment (Schedule D-2) | 597,907 | 400,461 | 412,461 | 12,000 | 2.99% |
| 3. Vehicles (Schedule D-3) | 5,498 | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 32,954 | 4,002 | 65 | (3,937) | (98.37%) |
| TOTAL EXPENDITURES | 28,240,855 | 30,151,965 | 30,756,090 | 604,125 | 2.00% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 21,327,433 | 22,473,067 | 23,077,192 | 604,125 | 2.68% |
| State Support Special Funds | 1,133,752 | 1,267,044 | 1,267,044 | | |
| Federal Funds | 3,850,000 | 4,482,184 | 4,482,184 | | |
| Other Special Funds (Specify) | 1,929,670 | 1,929,670 | 1,929,670 | | |
| Sales and Services | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 28,240,855 | 30,151,965 | 30,756,090 | 604,125 | 2.00% |
| GENERAL FUND LAPSE | 1,122,497 | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 316 | 347 | 356 | 9 | 2.59% |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | 0.82 | 0.82 | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: C. Anne Cook / anne@mafes.msstate.edu
 Phone Number: 325-8104

Submitted by: Dr. Melissa J. Mixon
 Name
 Title: Int VP, DAFVM & Int Dir, MAFES
 Date: September 28, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 16,247,706 | 87.66% | | 16,975,266 | 87.56% | | 17,461,914 | 87.86% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 846,168 | 4.56% | | 1,267,044 | 6.53% | | 1,267,044 | 6.37% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Sales and Services | 1,440,196 | 7.77% | | 1,144,605 | 5.90% | | 1,144,605 | 5.75% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 18,534,070 | | 65.62% | 19,386,915 | | 64.29% | 19,873,563 | | 64.61% |
| 1. General _____ State Support Special (Specify) _____ | 164,031 | 50.33% | | 235,493 | 49.68% | | 238,993 | 50.04% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 20,740 | 6.36% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 138,775 | 42.58% | | 205,068 | 43.26% | | 205,068 | 42.94% | |
| 9. Sales and Services | 2,344 | 0.71% | | 33,455 | 7.05% | | 33,455 | 7.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 325,890 | | 1.15% | 474,016 | | 1.57% | 477,516 | | 1.55% |
| 1. General _____ State Support Special (Specify) _____ | 2,423,972 | 50.33% | | 3,049,974 | 49.68% | | 3,133,951 | 50.35% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 126,238 | 2.62% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,050,712 | 42.58% | | 2,655,943 | 43.26% | | 2,655,943 | 42.67% | |
| 9. Sales and Services | 214,861 | 4.46% | | 433,305 | 7.05% | | 433,305 | 6.96% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 4,815,783 | | 17.05% | 6,139,222 | | 20.36% | 6,223,199 | | 20.23% |
| 1. General _____ State Support Special (Specify) _____ | 1,962,754 | 50.33% | | 1,861,689 | 49.68% | | 1,879,689 | 49.86% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 102,218 | 2.62% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,660,513 | 42.58% | | 1,621,173 | 43.26% | | 1,621,173 | 43.01% | |
| 9. Sales and Services | 173,978 | 4.46% | | 264,487 | 7.05% | | 268,424 | 7.12% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 3,899,463 | | 13.80% | 3,747,349 | | 12.42% | 3,769,286 | | 12.25% |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 10,840 | 37.00% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Sales and Services | 18,450 | 62.99% | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | 29,290 | | 0.10% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 528,970 | 92.74% | | 350,645 | 87.56% | | 362,645 | 87.92% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 27,548 | 4.60% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Sales and Services | 41,389 | 7.25% | | 49,816 | 12.43% | | 49,816 | 12.07% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 597,907 | | 2.11% | 400,461 | | 1.32% | 412,461 | | 1.34% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Sales and Services | 5,498 | 100.00% | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | 5,498 | | 0.01% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Sales and Services | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Sales and Services | 32,954 | 100.00% | | 4,002 | 100.00% | | 65 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 32,954 | | 0.11% | 4,002 | | 0.01% | 65 | | 0.00% |
| 1. General _____ State Support Special (Specify) _____ | 21,327,433 | 75.51% | | 22,473,067 | 74.53% | | 23,077,192 | 75.03% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 1,133,752 | 4.01% | | 1,267,044 | 4.20% | | 1,267,044 | 4.11% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 3,850,000 | 13.63% | | 4,482,184 | 14.86% | | 4,482,184 | 14.57% | |
| 9. Sales and Services | 1,929,670 | 6.83% | | 1,929,670 | 6.39% | | 1,929,670 | 6.27% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 28,240,855 | | 100.00% | 30,151,965 | | 100.00% | 30,756,090 | | 100.00% |

SPECIAL FUNDS DETAIL

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---------------------------------------|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 1,133,752 | 1,267,044 | 1,267,044 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Section S TOTAL | | 1,133,752 | 1,267,044 | 1,267,044 |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|-------------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2010 | FY 2011 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Hatch (0) | Hatch | 100.00 | 100.00 | 2,958,476 | 3,482,368 | 3,482,368 |
| Multistate Research Funds (0) | Multistate Research Funds | 110.00 | 110.00 | 807,915 | 948,814 | 948,814 |
| Animal Health (0) | Animal Health | | | 83,609 | 51,002 | 51,002 |
| Section A TOTAL | | | | 3,850,000 | 4,482,184 | 4,482,184 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Sales and Services | | 1,929,670 | 1,929,670 | 1,929,670 |
| Section B TOTAL | | 1,929,670 | 1,929,670 | 1,929,670 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 6,913,422 | 7,678,898 | 7,678,898 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/09 | (2) Balance as of 6/30/10 | (3) Balance as of 6/30/11 |
|--|------------------------|-----------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Claim Against Cash | 0 | BanCorp South (flow-thru account) | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

FEDERAL FUNDS

Federal funds appropriated annually in support of the Mississippi Agricultural and Forestry Experiment Station.

STATE SUPPORT SPECIAL FUNDS

Education Enhancement funds are generated from a special tax and allocated by the State.

OTHER SPECIAL FUNDS

none

TREASURY FUND/BANK

n/a

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 16,247,706 | 846,168 | | 1,440,196 | 18,534,070 |
| Travel | 164,031 | 20,740 | 138,775 | 2,344 | 325,890 |
| Contractual Services | 2,423,972 | 126,238 | 2,050,712 | 214,861 | 4,815,783 |
| Commodities | 1,962,754 | 102,218 | 1,660,513 | 173,978 | 3,899,463 |
| Other Than Equipment | | 10,840 | | 18,450 | 29,290 |
| Equipment | 528,970 | 27,548 | | 41,389 | 597,907 |
| Vehicles | | | | 5,498 | 5,498 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 32,954 | 32,954 |
| Total | 21,327,433 | 1,133,752 | 3,850,000 | 1,929,670 | 28,240,855 |
| No. of Positions (FTE) | 276.94 | 13.81 | | 25.25 | 316.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 16,975,266 | 1,267,044 | | 1,144,605 | 19,386,915 |
| Travel | 235,493 | | 205,068 | 33,455 | 474,016 |
| Contractual Services | 3,049,974 | | 2,655,943 | 433,305 | 6,139,222 |
| Commodities | 1,861,689 | | 1,621,173 | 264,487 | 3,747,349 |
| Other Than Equipment | | | | | |
| Equipment | 350,645 | | | 49,816 | 400,461 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 4,002 | 4,002 |
| Total | 22,473,067 | 1,267,044 | 4,482,184 | 1,929,670 | 30,151,965 |
| No. of Positions (FTE) | 303.84 | 23.84 | | 19.32 | 347.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 486,648 | | | | 486,648 |
| Travel | 3,500 | | | | 3,500 |
| Contractual Services | 83,977 | | | | 83,977 |
| Commodities | 18,000 | | | 3,937 | 21,937 |
| Other Than Equipment | | | | | |
| Equipment | 12,000 | | | | 12,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | (3,937) | (3,937) |
| Total | 604,125 | | | | 604,125 |
| No. of Positions (FTE) | 9.00 | | | | 9.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 17,461,914 | 1,267,044 | | 1,144,605 | 19,873,563 |
| Travel | 238,993 | | 205,068 | 33,455 | 477,516 |
| Contractual Services | 3,133,951 | | 2,655,943 | 433,305 | 6,223,199 |
| Commodities | 1,879,689 | | 1,621,173 | 268,424 | 3,769,286 |
| Other Than Equipment | | | | | |
| Equipment | 362,645 | | | 49,816 | 412,461 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 65 | 65 |
| Total | 23,077,192 | 1,267,044 | 4,482,184 | 1,929,670 | 30,756,090 |
| No. of Positions (FTE) | 312.84 | 23.84 | | 19.32 | 356.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Agricultural & Forestry Experiment Station
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|------------------------------------|------------|-----------------|-----------|---------------|------------|
| 1. GLOBALLY COMPETITIVE AGRIC SY | 8,935,963 | 633,522 | 1,054,015 | 583,108 | 11,206,608 |
| 2. SAFE & SECURE FOOD & FIBER SY | 436,911 | | 20,504 | 62,071 | 519,486 |
| 3. HEALTHY/ W-NOURISHED POPULATION | 16,589 | | 2,741 | 2,357 | 21,687 |
| 4. PROTECTING NATURAL RES/ENVIRON | 1,221,587 | | 46,944 | 150,622 | 1,419,153 |
| 5. ENHANCED ECON OPPORTUNITY & QOL | 342,667 | | 6,682 | 48,682 | 398,031 |
| 6. SUPPORT SERVICES | 12,123,475 | 633,522 | 3,351,298 | 1,082,830 | 17,191,125 |
| SUMMARY OF ALL PROGRAMS | 23,077,192 | 1,267,044 | 4,482,184 | 1,929,670 | 30,756,090 |

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 1 of 6 Programs

**GLOBALLY COMPETITIVE AGRIC SY
PROGRAM**

| | FY 2009 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 8,198,843 | | | 1,153,734 | 9,352,577 |
| Travel | 47,442 | 6,197 | 40,136 | 479 | 94,254 |
| Contractual Services | 436,356 | | 369,163 | 61,404 | 866,923 |
| Commodities | 1,185,834 | 57,218 | 1,003,231 | 109,652 | 2,355,935 |
| Other Than Equipment | | | | 6,350 | 6,350 |
| Equipment | 64,818 | | | 9,121 | 73,939 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 9,933,293 | 63,415 | 1,412,530 | 1,340,740 | 12,749,978 |
| No. of Positions (FTE) | 148.79 | | | 20.94 | 169.73 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 7,313,275 | 633,522 | | 405,463 | 8,352,260 |
| Travel | 27,709 | | 24,130 | 3,937 | 55,776 |
| Contractual Services | 453,612 | | 395,009 | 64,444 | 913,065 |
| Commodities | 729,066 | | 634,876 | 103,577 | 1,467,519 |
| Other Than Equipment | | | | | |
| Equipment | 40,028 | | | 5,687 | 45,715 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 8,563,690 | 633,522 | 1,054,015 | 583,108 | 10,834,335 |
| No. of Positions (FTE) | 126.86 | 10.99 | | 7.03 | 144.88 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 345,273 | | | | 345,273 |
| Travel | | | | | |
| Contractual Services | 6,000 | | | | 6,000 |
| Commodities | 9,000 | | | | 9,000 |
| Other Than Equipment | | | | | |
| Equipment | 12,000 | | | | 12,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 372,273 | | | | 372,273 |
| No. of Positions (FTE) | 7.00 | | | | 7.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY
PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 278,490 | | | 39,189 | 317,679 |
| Travel | 1,244 | | 1,052 | 175 | 2,471 |
| Contractual Services | 1,743 | | 1,474 | 245 | 3,462 |
| Commodities | 35,890 | | 30,363 | 5,050 | 71,303 |
| Other Than Equipment | | | | | |
| Equipment | 11,296 | | | 1,589 | 12,885 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 328,663 | | 32,889 | 46,248 | 407,800 |
| No. of Positions (FTE) | 3.70 | | | 0.52 | 4.22 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 413,366 | | | 58,726 | 472,092 |
| Travel | 1,304 | | 1,136 | 185 | 2,625 |
| Contractual Services | 12,753 | | 11,105 | 1,812 | 25,670 |
| Commodities | 9,488 | | 8,263 | 1,348 | 19,099 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 436,911 | | 20,504 | 62,071 | 519,486 |
| No. of Positions (FTE) | 5.34 | | | 0.76 | 6.10 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY
PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 413,366 | | | 58,726 | 472,092 |
| Travel | 1,304 | | 1,136 | 185 | 2,625 |
| Contractual Services | 12,753 | | 11,105 | 1,812 | 25,670 |
| Commodities | 9,488 | | 8,263 | 1,348 | 19,099 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 436,911 | | 20,504 | 62,071 | 519,486 |
| No. of Positions (FTE) | 5.34 | | | 0.76 | 6.10 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

**HEALTHY/ W-NOURISHED POPULATION
PROGRAM**

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 8,922 | | | 1,256 | 10,178 |
| Travel | 716 | | 606 | 101 | 1,423 |
| Contractual Services | 359 | | 304 | 50 | 713 |
| Commodities | 1,998 | | 1,690 | 281 | 3,969 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 11,995 | | 2,600 | 1,688 | 16,283 |
| No. of Positions (FTE) | 0.24 | | | 0.03 | 0.27 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 13,440 | | | 1,909 | 15,349 |
| Travel | 373 | | 324 | 53 | 750 |
| Contractual Services | 1,341 | | 1,168 | 191 | 2,700 |
| Commodities | 1,435 | | 1,249 | 204 | 2,888 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 16,589 | | 2,741 | 2,357 | 21,687 |
| No. of Positions (FTE) | 0.18 | | | 0.02 | 0.20 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 13,440 | | 1,909 | 15,349 |
| Travel | 373 | 324 | 53 | 750 |
| Contractual Services | 1,341 | 1,168 | 191 | 2,700 |
| Commodities | 1,435 | 1,249 | 204 | 2,888 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 16,589 | 2,741 | 2,357 | 21,687 |
| No. of Positions (FTE) | 0.18 | | 0.02 | 0.20 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,049,814 | | | 147,729 | 1,197,543 |
| Travel | 7,681 | | 6,498 | 1,081 | 15,260 |
| Contractual Services | 19,795 | | 16,747 | 2,785 | 39,327 |
| Commodities | 45,711 | | 38,671 | 6,432 | 90,814 |
| Other Than Equipment | | | | | |
| Equipment | 7,078 | | | 996 | 8,074 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,130,079 | | 61,916 | 159,023 | 1,351,018 |
| No. of Positions (FTE) | 14.86 | | | 2.09 | 16.95 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,006,302 | | | 142,964 | 1,149,266 |
| Travel | 3,446 | | 3,000 | 489 | 6,935 |
| Contractual Services | 18,586 | | 16,185 | 2,640 | 37,411 |
| Commodities | 31,878 | | 27,759 | 4,529 | 64,166 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,060,212 | | 46,944 | 150,622 | 1,257,778 |
| No. of Positions (FTE) | 13.64 | | | 1.94 | 15.58 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 141,375 | | | | 141,375 |
| Travel | 3,500 | | | | 3,500 |
| Contractual Services | 7,500 | | | | 7,500 |
| Commodities | 9,000 | | | | 9,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 161,375 | | | | 161,375 |
| No. of Positions (FTE) | 2.00 | | | | 2.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,147,677 | | | 142,964 | 1,290,641 |
| Travel | 6,946 | | 3,000 | 489 | 10,435 |
| Contractual Services | 26,086 | | 16,185 | 2,640 | 44,911 |
| Commodities | 40,878 | | 27,759 | 4,529 | 73,166 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,221,587 | | 46,944 | 150,622 | 1,419,153 |
| No. of Positions (FTE) | 15.64 | | | 1.94 | 17.58 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

**ENHANCED ECON OPPORTUNITY & QOL
PROGRAM**

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 423,397 | | | 59,580 | 482,977 |
| Travel | 1,928 | | 1,631 | 271 | 3,830 |
| Contractual Services | 4,338 | | 3,670 | 610 | 8,618 |
| Commodities | 14,988 | | 12,680 | 2,109 | 29,777 |
| Other Than Equipment | | | | | |
| Equipment | 2,907 | | | 409 | 3,316 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 447,558 | | 17,981 | 62,979 | 528,518 |
| No. of Positions (FTE) | 6.71 | | | 0.94 | 7.65 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 334,993 | | | 47,592 | 382,585 |
| Travel | 273 | | 238 | 39 | 550 |
| Contractual Services | 4,238 | | 3,690 | 602 | 8,530 |
| Commodities | 3,163 | | 2,754 | 449 | 6,366 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 342,667 | | 6,682 | 48,682 | 398,031 |
| No. of Positions (FTE) | 5.48 | | | 0.78 | 6.26 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL
PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 334,993 | | | 47,592 | 382,585 |
| Travel | 273 | | 238 | 39 | 550 |
| Contractual Services | 4,238 | | 3,690 | 602 | 8,530 |
| Commodities | 3,163 | | 2,754 | 449 | 6,366 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 342,667 | | 6,682 | 48,682 | 398,031 |
| No. of Positions (FTE) | 5.48 | | | 0.78 | 6.26 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 6,288,240 | 846,168 | | 38,708 | 7,173,116 |
| Travel | 105,020 | 14,543 | 88,852 | 237 | 208,652 |
| Contractual Services | 1,961,381 | 126,238 | 1,659,354 | 149,767 | 3,896,740 |
| Commodities | 678,333 | 45,000 | 573,878 | 50,454 | 1,347,665 |
| Other Than Equipment | | 10,840 | | 12,100 | 22,940 |
| Equipment | 442,871 | 27,548 | | 29,274 | 499,693 |
| Vehicles | | | | 5,498 | 5,498 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 32,954 | 32,954 |
| Total | 9,475,845 | 1,070,337 | 2,322,084 | 318,992 | 13,187,258 |
| No. of Positions (FTE) | 102.64 | 13.81 | | 0.73 | 117.18 |

| | FY 2010 Estimate | | | | |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 7,893,890 | 633,522 | | 487,951 | 9,015,363 |
| Travel | 202,388 | | 176,240 | 28,752 | 407,380 |
| Contractual Services | 2,559,444 | | 2,228,786 | 363,616 | 5,151,846 |
| Commodities | 1,086,659 | | 946,272 | 154,380 | 2,187,311 |
| Other Than Equipment | | | | | |
| Equipment | 310,617 | | | 44,129 | 354,746 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 4,002 | 4,002 |
| Total | 12,052,998 | 633,522 | 3,351,298 | 1,082,830 | 17,120,648 |
| No. of Positions (FTE) | 152.34 | 12.85 | | 8.79 | 173.98 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 70,477 | | | | 70,477 |
| Commodities | | | | 3,937 | 3,937 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | (3,937) | (3,937) |
| Total | 70,477 | | | | 70,477 |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2011 Total Request | | | | | |
|---------------------------|-------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 7,893,890 | 633,522 | | 487,951 | 9,015,363 |
| Travel | 202,388 | | 176,240 | 28,752 | 407,380 |
| Contractual Services | 2,629,921 | | 2,228,786 | 363,616 | 5,222,323 |
| Commodities | 1,086,659 | | 946,272 | 158,317 | 2,191,248 |
| Other Than Equipment | | | | | |
| Equipment | 310,617 | | | 44,129 | 354,746 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 65 | 65 |
| Total | 12,123,475 | 633,522 | 3,351,298 | 1,082,830 | 17,191,125 |
| No. of Positions (FTE) | 152.34 | 12.85 | | 8.79 | 173.98 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|------------------------|-------------------------|--------------------------|---|---|
| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Renewable Resources | Total Funding Change | FY 2011 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 8,352,260 | | | 345,273 | 345,273 | 8,697,533 | | |
| GENERAL | 7,313,275 | | | 345,273 | 345,273 | 7,658,548 | | |
| ST.SUP.SPECIAL | 633,522 | | | | | 633,522 | | |
| FEDERAL | | | | | | | | |
| OTHER | 405,463 | | | | | 405,463 | | |
| TRAVEL | 55,776 | | | | | 55,776 | | |
| GENERAL | 27,709 | | | | | 27,709 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 24,130 | | | | | 24,130 | | |
| OTHER | 3,937 | | | | | 3,937 | | |
| CONTRACTUAL | 913,065 | | | 6,000 | 6,000 | 919,065 | | |
| GENERAL | 453,612 | | | 6,000 | 6,000 | 459,612 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 395,009 | | | | | 395,009 | | |
| OTHER | 64,444 | | | | | 64,444 | | |
| COMMODITIES | 1,467,519 | | | 9,000 | 9,000 | 1,476,519 | | |
| GENERAL | 729,066 | | | 9,000 | 9,000 | 738,066 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 634,876 | | | | | 634,876 | | |
| OTHER | 103,577 | | | | | 103,577 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 45,715 | | | 12,000 | 12,000 | 57,715 | | |
| GENERAL | 40,028 | | | 12,000 | 12,000 | 52,028 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,687 | | | | | 5,687 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 10,834,335 | | | 372,273 | 372,273 | 11,206,608 | | |

| FUNDING: | | | | | | | | |
|-------------------|-------------------|--|--|----------------|----------------|-------------------|--|--|
| GENERAL FUNDS | 8,563,690 | | | 372,273 | 372,273 | 8,935,963 | | |
| ST.SUP.SPCL.FUNDS | 633,522 | | | | | 633,522 | | |
| FEDERAL FUNDS | 1,054,015 | | | | | 1,054,015 | | |
| OTHER SP.FUNDS | 583,108 | | | | | 583,108 | | |
| TOTAL | 10,834,335 | | | 372,273 | 372,273 | 11,206,608 | | |

| POSITIONS: | | | | | | | | |
|-------------------|---------------|--|--|-------------|-------------|---------------|--|--|
| GENERAL FTE | 126.86 | | | 7.00 | 7.00 | 133.86 | | |
| ST.SUP.SPCL.FTE | 10.99 | | | | | 10.99 | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 7.03 | | | | | 7.03 | | |
| TOTAL FTE | 144.88 | | | 7.00 | 7.00 | 151.88 | | |

| PRIORITY LEVEL: | | | | | | | | |
|------------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| | | | | 1 | | | | |
| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2011 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 472,092 | | | | 472,092 | | | |
| GENERAL | 413,366 | | | | 413,366 | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|---|----------------|---|---|---|
| FEDERAL | | | | | | | | |
| OTHER | 58,726 | | | | 58,726 | | | |
| TRAVEL | 2,625 | | | | 2,625 | | | |
| GENERAL | 1,304 | | | | 1,304 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,136 | | | | 1,136 | | | |
| OTHER | 185 | | | | 185 | | | |
| CONTRACTUAL | 25,670 | | | | 25,670 | | | |
| GENERAL | 12,753 | | | | 12,753 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 11,105 | | | | 11,105 | | | |
| OTHER | 1,812 | | | | 1,812 | | | |
| COMMODITIES | 19,099 | | | | 19,099 | | | |
| GENERAL | 9,488 | | | | 9,488 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 8,263 | | | | 8,263 | | | |
| OTHER | 1,348 | | | | 1,348 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 519,486 | | | | 519,486 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--|----------------|--|--|--|
| GENERAL FUNDS | 436,911 | | | | 436,911 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 20,504 | | | | 20,504 | | | |
| OTHER SP.FUNDS | 62,071 | | | | 62,071 | | | |
| TOTAL | 519,486 | | | | 519,486 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE | 5.34 | | | | 5.34 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 0.76 | | | | 0.76 | | | |
| TOTAL FTE | 6.10 | | | | 6.10 | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2011 Total Request | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 15,349 | | | | 15,349 | | | |
| GENERAL | 13,440 | | | | 13,440 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,909 | | | | 1,909 | | | |
| TRAVEL | 750 | | | | 750 | | | |
| GENERAL | 373 | | | | 373 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 324 | | | | 324 | | | |

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|---------------|---|---|---|---------------|---|---|---|
| OTHER | 53 | | | | 53 | | | |
| CONTRACTUAL | 2,700 | | | | 2,700 | | | |
| GENERAL | 1,341 | | | | 1,341 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,168 | | | | 1,168 | | | |
| OTHER | 191 | | | | 191 | | | |
| COMMODITIES | 2,888 | | | | 2,888 | | | |
| GENERAL | 1,435 | | | | 1,435 | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,249 | | | | 1,249 | | | |
| OTHER | 204 | | | | 204 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 21,687 | | | | 21,687 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|--|--|--|---------------|--|--|--|
| GENERAL FUNDS | 16,589 | | | | 16,589 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 2,741 | | | | 2,741 | | | |
| OTHER SP.FUNDS | 2,357 | | | | 2,357 | | | |
| TOTAL | 21,687 | | | | 21,687 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE | 0.18 | | | | 0.18 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 0.02 | | | | 0.02 | | | |
| TOTAL FTE | 0.20 | | | | 0.20 | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Environmental Stewardship | Total Funding Change | FY 2011 Total Request | | |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,149,266 | | | 141,375 | 141,375 | 1,290,641 | | |
| GENERAL | 1,006,302 | | | 141,375 | 141,375 | 1,147,677 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 142,964 | | | | | 142,964 | | |
| TRAVEL | 6,935 | | | 3,500 | 3,500 | 10,435 | | |
| GENERAL | 3,446 | | | 3,500 | 3,500 | 6,946 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 3,000 | | | | | 3,000 | | |
| OTHER | 489 | | | | | 489 | | |
| CONTRACTUAL | 37,411 | | | 7,500 | 7,500 | 44,911 | | |
| GENERAL | 18,586 | | | 7,500 | 7,500 | 26,086 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 16,185 | | | | | 16,185 | | |
| OTHER | 2,640 | | | | | 2,640 | | |

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|----------------|----------------|------------------|---|---|
| COMMODITIES | 64,166 | | | 9,000 | 9,000 | 73,166 | | |
| GENERAL | 31,878 | | | 9,000 | 9,000 | 40,878 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 27,759 | | | | | 27,759 | | |
| OTHER | 4,529 | | | | | 4,529 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,257,778 | | | 161,375 | 161,375 | 1,419,153 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS | 1,060,212 | | | 161,375 | 161,375 | 1,221,587 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 46,944 | | | | | 46,944 | | |
| OTHER SP.FUNDS | 150,622 | | | | | 150,622 | | |
| TOTAL | 1,257,778 | | | 161,375 | 161,375 | 1,419,153 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|-------------|-------------|--------------|--|--|
| GENERAL FTE | 13.64 | | | 2.00 | 2.00 | 15.64 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 1.94 | | | | | 1.94 | | |
| TOTAL FTE | 15.58 | | | 2.00 | 2.00 | 17.58 | | |

PRIORITY LEVEL:

| | | | | 1 | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2011 Total Request | | |
| SALARIES | 382,585 | | | | 382,585 | | |
| GENERAL | 334,993 | | | | 334,993 | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 47,592 | | | | 47,592 | | |
| TRAVEL | 550 | | | | 550 | | |
| GENERAL | 273 | | | | 273 | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 238 | | | | 238 | | |
| OTHER | 39 | | | | 39 | | |
| CONTRACTUAL | 8,530 | | | | 8,530 | | |
| GENERAL | 4,238 | | | | 4,238 | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 3,690 | | | | 3,690 | | |
| OTHER | 602 | | | | 602 | | |
| COMMODITIES | 6,366 | | | | 6,366 | | |
| GENERAL | 3,163 | | | | 3,163 | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 2,754 | | | | 2,754 | | |
| OTHER | 449 | | | | 449 | | |
| CAPITAL-OTE | | | | | | | |

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|---|----------------|---|---|---|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 398,031 | | | | 398,031 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--|----------------|--|--|--|
| GENERAL FUNDS | 342,667 | | | | 342,667 | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 6,682 | | | | 6,682 | | | |
| OTHER SP.FUNDS | 48,682 | | | | 48,682 | | | |
| TOTAL | 398,031 | | | | 398,031 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE | 5.48 | | | | 5.48 | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 0.78 | | | | 0.78 | | | |
| TOTAL FTE | 6.26 | | | | 6.26 | | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Core Operations | Shift Lease Purchase Inter | Total Funding Change | FY 2011 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-----------------|-------------------------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | |
| SALARIES | 9,015,363 | | | | | | 9,015,363 |
| GENERAL | 7,893,890 | | | | | | 7,893,890 |
| ST.SUP.SPECIAL | 633,522 | | | | | | 633,522 |
| FEDERAL | | | | | | | |
| OTHER | 487,951 | | | | | | 487,951 |
| TRAVEL | 407,380 | | | | | | 407,380 |
| GENERAL | 202,388 | | | | | | 202,388 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 176,240 | | | | | | 176,240 |
| OTHER | 28,752 | | | | | | 28,752 |
| CONTRACTUAL | 5,151,846 | | | 70,477 | | 70,477 | 5,222,323 |
| GENERAL | 2,559,444 | | | 70,477 | | 70,477 | 2,629,921 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 2,228,786 | | | | | | 2,228,786 |
| OTHER | 363,616 | | | | | | 363,616 |
| COMMODITIES | 2,187,311 | | | | 3,937 | 3,937 | 2,191,248 |
| GENERAL | 1,086,659 | | | | | | 1,086,659 |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | 946,272 | | | | | | 946,272 |
| OTHER | 154,380 | | | | 3,937 | 3,937 | 158,317 |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 354,746 | | | | | | 354,746 |
| GENERAL | 310,617 | | | | | | 310,617 |

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

| | | | | | | | | |
|---------------------|-------------------|--|--|---------------|----------|---------------|-------------------|--|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 44,129 | | | | | | 44,129 | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 4,002 | | | | (3,937) | (3,937) | 65 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,002 | | | | (3,937) | (3,937) | 65 | |
| TOTAL | 17,120,648 | | | 70,477 | | 70,477 | 17,191,125 | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|---------------|--|---------------|-------------------|--|
| GENERAL FUNDS | 12,052,998 | | | 70,477 | | 70,477 | 12,123,475 | |
| ST.SUP.SPCL.FUNDS | 633,522 | | | | | | 633,522 | |
| FEDERAL FUNDS | 3,351,298 | | | | | | 3,351,298 | |
| OTHER SP.FUNDS | 1,082,830 | | | | | | 1,082,830 | |
| TOTAL | 17,120,648 | | | 70,477 | | 70,477 | 17,191,125 | |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|---------------|--|
| GENERAL FTE | 152.34 | | | | | | 152.34 | |
| ST.SUP.SPCL.FTE | 12.85 | | | | | | 12.85 | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 8.79 | | | | | | 8.79 | |
| TOTAL FTE | 173.98 | | | | | | 173.98 | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|----------|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|----------|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY NAME

PROGRAM NAME

I. Program Description:

American agriculture is being impacted by new communication technologies, genetic modifications of plants and animals, vertical integration of parts of the industry, worldwide population growth and redistribution, and changing global economy and policy. There are emerging public concerns regarding the impact of agriculture on the environment as well as consumer questions about food safety. These public concerns can impact production and processing, particularly through increased federal and state regulations. It is critical that the science and education base is in place to assist producers and processors in responding to this array of new challenges. Appropriate tools must be developed to manage risk and changing circumstances.

II. Program Objective:

- 1 To produce new and value-added agricultural products and commodities
- 2 To increase the global competitiveness of the U.S. agricultural production system
- 3 To recruit and educate a diverse set of individuals for careers as future scientists, professionals, and leaders who are well-trained in agricultural sciences
- 4 To improve decision-making on public policy related to productivity and global competitiveness of the U.S. agricultural production system

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Renewable Resources:**

Funding requested will allow MAFES to work toward commercial adoption of renewable resource technologies, and is the next step necessary for the creation of a new industry in Mississippi (and the SE-US), that will create jobs in the most rural parts of the state, where biomass is most plentiful.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY NAME

PROGRAM NAME

I. Program Description:

Research on processing and adding value to raw products can result in the development of new food and non-food markets for agricultural commodities and overall enhanced economic activity for Mississippi. Less than 30 percent of food exports are considered high-value processed products. Research in this area can help overcome the problems associated with surpluses, low commodity prices, and less than desirable export markets. Developing new uses for agricultural commodities and byproducts, as well as new non-food products from those commodities, increases opportunities for new industries and jobs in both rural and urban areas. Special focus is needed on the industries of specific local and regional importance such as poultry, fish, ornamental plants, nuts, and grains as well as commodities such as beef and dairy products. Specific emphasis should also be placed on research that reduces the possibility of contamination or spoilage of food in processing, storage, and marketing, since a disproportionate share of the food safety problem is associated with food handling.

Research on the actual causes and prevention of food-borne illnesses as well as education on how to handle food safely not only saves money, it saves lives. Prevention of food-borne illnesses is the responsibility of informed producers, processors, handlers and consumers of food. Critical points of contamination must be identified and eliminated through targeted research and education programs. While we are in the process of more fully understanding the current list of microbial pathogens and food contaminants with each passing day, there are emerging and yet-unidentified risks facing our food supply.

II. Program Objective:

1. To improve access to an affordable, healthful, and culturally relevant food supply
2. To improve food safety by controlling or eliminating foodborne risks

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The capacity to learn and to contribute to society is traced directly to the quality of health and nutrition from prenatal status through adulthood. Assuring a healthy, well nourished population requires continuing effort toward development of quality research information on nutrient function for maintenance of optimal health, understanding the availability and bioavailability of food for all population groups, especially those at greater risk for nutrition-related diseases, e.g., infants, elderly, new immigrant groups. Nutrition education can incorporate research information in a form that is appropriate to each of these segments of the population. Education should include knowledge of how to secure foods to provide adequate nutrition to families with a commitment to dietary guidelines. Healthy diets minimize illness and disease and reduce medical costs. Uses of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals and nutraceuticals from plants are new areas within nutrition research that need to be targeted for support.

II. Program Objective:

- 1 To optimize the health of consumers by improving the quality of diets, the quality of food, and the number of food choices
- 2 To promote health, safety, and access to quality health care

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY NAME

PROGRAM NAME

I. Program Description:

In the past several years, outbreaks of microorganisms linked to fish kills and human sickness have focused public attention on better management of nutrients, such as phosphorus and nitrogen. Some scientists believe nutrient runoff from agricultural plant and animal production nourishes these algal blooms. In response to public concerns, EPA and USDA have recently developed a draft "Unified National Strategy for Animal Feeding Operation (AFOs)." This unified strategy identifies an array of research, extension and education activities that need to be addressed.

Agricultural crop production utilizes carbon dioxide from the atmosphere, "sequestering the carbon" back into plants and soil. Optimizing the efficiency of agricultural plant production therefore reduces possible threats about global warming. Forest production also plays a pivotal role in carbon sequestration.

The American urban-suburban-rural interface is rapidly shifting. As a consequence of new demographic patterns, attention needs to be focused on supporting management decisions by local authorities. New knowledge is needed on policy and program options and the consequences of those choices. Enriched decision support systems need to be developed to help decision-makers.

II. Program Objective:

1. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource conservation policies, programs, technologies, and practices that ensure ecosystem integrity and biodiversity
2. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource policies, programs, technologies, and practices that protect, sustain, and enhance water, soil, and air resources
3. To improve decision-making on public policies related to agriculture and the environment

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Environmental Stewardship:**

Environmental Stewardship is defined as the cooperative planning and management of natural resources with organizations, communities and others to actively engage in long-term sustainability of land, water, air, wildlife, flora, and other aspects of the environment. External funding from NIH, NSF and a variety of federal, private, and environmental groups already exists and is growing in all of these areas. The potential for leveraging increased state funding with increased external funding is extremely high.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY NAME

PROGRAM NAME

I. Program Description:

Rural America includes the vast and dynamic regions of the national landscape that are depended upon to produce our food and fiber, raw materials that support our industries, recreation, and a valued quality of life. Rural sectors of the country have been impacted by factors such as the railroad, Homestead Act, REA, Interstate Highway system, and Freedom to Farm legislation. In the twenty-first century, shaping forces will be information technology, genomics, global information systems, and trade policy. Such major forces can cause great stress as well as opportunities.

II. Program Objective:

1. To increase the capacity of communities and families to enhance their own economic well-being
2. To increase the capacity of communities, families, and the individuals to improve their own quality of life

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by MAFES. In addition to administration, activities in this program include such areas as accounting, statistical and computer services, editorial services, personnel, staff benefits, and maintenance of equipment and physical plant.

II. Program Objective:

1. Provide an adequate administrative structure and organization to meet the overall requirements of the research program for maximum effectiveness and efficiency and provide the best leadership to accomplish the goals of the program of agricultural research in Mississippi.
2. Provide the necessary facilities, land, equipment, maintenance, and security for the support of statewide programs.
3. Establish and support an editorial and communication service for the entire research organization.
4. Provide statistical and computer support for the entire research organization.
5. Provide other agency-wide services as appropriate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

Supports funding of core institutional operations.

(E) Shift Lease Purchase Inter:

Adjust for interest on lease purchases still active for FY11.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

1 - GLOBALLY COMPETITIVE AGRIC SY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Scientist FTE (Scientist Years) | 50.49 | 50.87 | 51.87 |
| 2 Research Publications (Publications) | 607.95 | 458.00 | 458.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriated Funds & Extramural Funds (Ratio) | 0.61 | 0.53 | 0.55 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Publications per Scientist | 12.04 | 9.00 | 8.83 |
| 2 Extramural funding per scientist | 321,883.00 | 319,478.00 | 313,319.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

2 - SAFE & SECURE FOOD & FIBER SY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Scientist FTE (Scientist Years) | 3.24 | 4.96 | 5.13 |
| 2 Research Publications (Publications) | 95.49 | 35.00 | 35.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriated Funds & Extramural Funds (Ratio) | 0.28 | 0.37 | 0.37 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Publications per scientist | 29.47 | 7.06 | 6.82 |
| 2 Extramural funding per scientist | 365,690.00 | 238,878.00 | 230,962.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

3 - HEALTHY/ W-NOURISHED POPULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Scientist FTE (Scientist Years) | 0.63 | 0.75 | 0.75 |
| 2 Research Publications (Publications) | 7.20 | 8.00 | 8.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriated Funds & Extramural Funds (Ratio) | 0.08 | 0.11 | 0.11 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Publications per scientist | 11.43 | 10.67 | 10.67 |
| 2 Extramural funding per scientist | 230,353.00 | 193,497.00 | 193,497.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

4 - PROTECTING NATURAL RES/ENVIRON
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Scientist FTE (Scientist Years) | 8.87 | 9.42 | 10.42 |
| 2 Research Publications (Publications) | 106.27 | 66.00 | 66.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriated Funds & Extramural Funds (Ratio) | 0.67 | 0.63 | 0.72 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Publications per scientist | 11.98 | 7.01 | 6.33 |
| 2 Extramural funding per scientist | 190,661.00 | 179,529.00 | 162,300.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

5 - ENHANCED ECON OPPORTUNITY & QOL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Scientist FTE (Scientist Years) | 4.30 | 2.02 | 2.02 |
| 2 Research Publications (Publications) | 45.29 | 14.00 | 14.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriated Funds & Extramural Funds (Ratio) | 0.32 | 0.24 | 0.24 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Publications per scientist | 10.53 | 6.93 | 6.93 |
| 2 Extramural funding per scientist | 327,744.00 | 697,673.00 | 697,673.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

6 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Scientist FTE (Scientist Years) | 20.13 | 19.47 | 19.47 |
| 2 Research Publications (Publications) | 0.80 | 0.50 | 0.50 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Appropriated Funds & Extramural Funds (Ratio) | 0.93 | 1.18 | 1.19 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Publications per scientist | 0.04 | 0.03 | 0.03 |
| 2 Extramural funding per scientist | 507,411.00 | 524,612.00 | 524,612.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) GLOBALLY COMPETITIVE AGRIC SY | | | | |
| GENERAL | 8,563,690 | (256,910) | 8,306,780 | (2.99%) |
| ST.SUPPORT SPECIAL | 633,522 | | 633,522 | |
| FEDERAL | 1,054,015 | | 1,054,015 | |
| OTHER SPECIAL | 583,108 | | 583,108 | |
| TOTAL | 10,834,335 | (256,910) | 10,577,425 | |
| Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area. | | | | |
| Program Name: (2) SAFE & SECURE FOOD & FIBER SY | | | | |
| GENERAL | 436,911 | (13,108) | 423,803 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 20,504 | | 20,504 | |
| OTHER SPECIAL | 62,071 | | 62,071 | |
| TOTAL | 519,486 | (13,108) | 506,378 | |
| Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area. | | | | |
| Program Name: (3) HEALTHY/ W-NOURISHED POPULATION | | | | |
| GENERAL | 16,589 | (497) | 16,092 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 2,741 | | 2,741 | |
| OTHER SPECIAL | 2,357 | | 2,357 | |
| TOTAL | 21,687 | (497) | 21,190 | |
| Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area. | | | | |
| Program Name: (4) PROTECTING NATURAL RES/ENVIRON | | | | |
| GENERAL | 1,060,212 | (31,806) | 1,028,406 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 46,944 | | 46,944 | |
| OTHER SPECIAL | 150,622 | | 150,622 | |
| TOTAL | 1,257,778 | (31,806) | 1,225,972 | |
| Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area. | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) ENHANCED ECON OPPORTUNITY & QOL | | | | |
| GENERAL | 342,667 | (10,280) | 332,387 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 6,682 | | 6,682 | |
| OTHER SPECIAL | 48,682 | | 48,682 | |
| TOTAL | 398,031 | (10,280) | 387,751 | |
| Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area. | | | | |
| Program Name: (6) SUPPORT SERVICES | | | | |
| GENERAL | 12,052,998 | (361,591) | 11,691,407 | (3.00%) |
| ST.SUPPORT SPECIAL | 633,522 | | 633,522 | |
| FEDERAL | 3,351,298 | | 3,351,298 | |
| OTHER SPECIAL | 1,082,830 | | 1,082,830 | |
| TOTAL | 17,120,648 | (361,591) | 16,759,057 | |
| Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 22,473,067 | (674,192) | 21,798,875 | (3.00%) |
| ST.SUPPORT SPECIAL | 1,267,044 | | 1,267,044 | |
| FEDERAL | 4,482,184 | | 4,482,184 | |
| OTHER SPECIAL | 1,929,670 | | 1,929,670 | |
| TOTAL | 30,151,965 | (674,192) | 29,477,773 | |

Institutions of Higher Learning - MEMBERS

Mississippi Agricultural & Forestry Experiment Station

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board Members are reimbursed through the Institutions of Higher Learning System Administration Budget with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|--------------------------------|------------------------|----------------------|---------------------|-----------------|
| 1. | <u>Davidson, Jr., L. Stacy</u> | <u>Cleveland, MS</u> | <u>Gov. Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 2. | <u>Perry, Alan W.</u> | <u>Jackson, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 3. | <u>Pickering, Christine L.</u> | <u>Biloxi, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 4. | <u>Neely, Bettye H.</u> | <u>Grenada, MS</u> | <u>Gov. Musgrove</u> | <u>June 2000</u> | <u>12 years</u> |
| 5. | <u>Rouse, Douglas W.</u> | <u>Hattiesburg, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 6. | <u>Ross, Scott</u> | <u>West Point, MS</u> | <u>Gov. Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 7. | <u>Smith, Jr., C. D.</u> | <u>Meridian, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>10 years</u> |
| 8. | <u>Whitten, Amy</u> | <u>Oxford, MS</u> | <u>Gov. Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 9. | <u>Blakeslee, Ed</u> | <u>Gulfport, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 10. | <u>Owens, Bob</u> | <u>Jackson, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 11. | <u>Patterson, Aubrey</u> | <u>Tupelo, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>11 years</u> |
| 12. | <u>Robinson, Robin</u> | <u>Laurel, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>11 years</u> |

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | 42,324 | 28,000 | 28,000 |
| Scholarships | | | |
| Other Grants, Awards | 4,396 | | |
| TOTAL (A) | 46,720 | 28,000 | 28,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 33,575 | 33,575 | 33,575 |
| 611XX Transportation of Goods (61180-61190) | 30,260 | 55,260 | 55,260 |
| 61210 Electricity | 1,693,572 | 2,011,951 | 2,082,428 |
| 61220 Gas | 775,018 | 1,030,018 | 1,030,018 |
| 61230 Water & Sewage | 102,365 | 112,365 | 112,365 |
| TOTAL (B) | 2,634,790 | 3,243,169 | 3,313,646 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 17,207 | 18,067 | 18,067 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 17,207 | 18,067 | 18,067 |
| D. RENTS (61400-61499) | | | |
| Buildings & Floor Space | 37,145 | 37,133 | 37,133 |
| 61430 Land | 14,988 | 14,950 | 14,950 |
| 61440 Office Equipment | 51,737 | 51,720 | 51,720 |
| 61460 Other Equipment | | | |
| 61470 Bureau of Buildings | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| Other Rental | 148,393 | 170,000 | 170,000 |
| TOTAL (D) | 252,263 | 273,803 | 273,803 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 1,609 | | |
| 61520 Buildings | 445,924 | 800,000 | 800,000 |
| 61530 Machinery & Field Equipment | 57,301 | 57,301 | 62,247 |
| 61540 Passenger Vehicles | 24,195 | 24,157 | 24,157 |
| 61550 Office Equipment & Furniture | 3,082 | 3,082 | 3,082 |
| 61580 Shop Equipment | 109,096 | 109,096 | 109,096 |
| 61590 Miscellaneous Items of Equipment | 3,962 | | |
| Maintenance Contracts | 44,252 | 44,252 | 44,252 |
| TOTAL (E) | 689,421 | 1,037,888 | 1,042,834 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering 5710, 5720 | | | |
| 61615 SAAS Fees - DFA | | | |
| 61616 MMRS Fees | | | |
| 61620 Department of Audit 5730 | 2,340 | 3,000 | 3,000 |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61631) 5760 | | 200 | 200 |
| 61640 Medical Doctors | | | |
| 61642 Nurses | | | |
| 61644 Other Medical 5740 | | 1,000 | 1,000 |
| 61650 State Personnel Board | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 6165X Personnel Services Contracts 5780 | 948 | | |
| 61660 Court Costs & Court Reporters | | | |
| 61670 Laboratory & Testing Fees 5770 | 21,716 | 196,878 | 199,308 |
| 6167X ITS Fees - Procurement Services (61675-61676) | | | |
| 61690 Other Fees & Services 5790,5750 | 191,466 | 300,000 | 300,000 |
| 6169X Contract Worker (61691-61699) | | | |
| TOTAL (F) | 216,470 | 501,078 | 503,508 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61710 Insurance & Fidelity Bonds | 101,801 | 101,801 | 101,801 |
| 61715 Insurance Computer Equipment ITS | | | |
| 61720 Membership Dues | 15,054 | 15,054 | 15,054 |
| 61730 Laundry, Dry Cleaning & Towel Service | 3,660 | 200 | 200 |
| Subscriptions | 5,175 | 5,175 | 5,175 |
| Employee Recruit. Costs | 21,715 | 21,715 | 21,715 |
| Other Contractual | 529,505 | 520,094 | 526,218 |
| Liability Insurance Pool Contributions (Tort Claims) | | | |
| TOTAL (G) | 676,910 | 664,039 | 670,163 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 619XX IS Fees - Outside Vendor (61902-61904, 61908-61913) | | | |
| 6190X IS Fees - ITS (61905-61907) | | | |
| 6191X IS Training/Education (61914-61916) | | | |
| 61917 Service Charges Paid to State Computer Center | | | |
| 61918 Data Entry | | | |
| 6192X Software Acquisition (61921-61923) | 8,174 | 6,328 | 6,328 |
| 6193X IS Related Rentals (61932-61939) | 35,850 | 35,850 | 35,850 |
| 619XX Repair, Maint. & Service of IS Equipment(61961-61978) | | | |
| 6198X Software Maintenance (61980-61989) | 11,426 | 1,000 | 1,000 |
| 61939 Cellular Phone Usage | 225,902 | 330,000 | 330,000 |
| 6112X Telephone - Basic Line (61121-61122) | | | |
| 6113X Telephone - Long Distance (61131-61134) | | | |
| 6114X Telephone - Private Line (61141-61142) | 650 | | |
| TOTAL (H) | 282,002 | 373,178 | 373,178 |
| I. OTHER (61991-61999) | | | |
| 61990 Telephone System Software Modification | | | |
| 6199X Prior Year Expense (61997-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| Adjustment for Vacancy Factor | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 4,815,783 | 6,139,222 | 6,223,199 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 2,423,972 | 3,049,974 | 3,133,951 |
| STATE SUPPORT SPECIAL FUNDS | 126,238 | | |
| FEDERAL FUNDS | 2,050,712 | 2,655,943 | 2,655,943 |
| OTHER SPECIAL FUNDS | 214,861 | 433,305 | 433,305 |
| TOTAL FUNDS | 4,815,783 | 6,139,222 | 6,223,199 |

**SCHEDULE C
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 6010 Land Improvement Supplies | 55,013 | 52,868 | 53,177 |
| 6020 Building Construction Supplies | 27,728 | 26,647 | 26,802 |
| 6030 Paints and Preservatives | | | |
| 6040 Hardware and Plumbing | 8,591 | 8,256 | 8,305 |
| 6050 Custodial Supplies | 5,959 | 5,726 | 5,760 |
| 6090 Other Maintenance Materials | 425 | 408 | 410 |
| Total (A) | 97,716 | 93,905 | 94,454 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 6110 Printing Binding | 14,614 | 14,044 | 14,126 |
| 6120 Duplication and Reproduction | 2,160 | 2,076 | 2,088 |
| 6130 Office Supplies | 50,402 | 48,435 | 48,719 |
| 6140 Purchased Instructional Material | 1,802 | 1,732 | 1,742 |
| Total (B) | 68,978 | 66,287 | 66,675 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 6210 Fuels - Gasoline | 415,578 | 399,366 | 401,705 |
| 6220 Lubricating Oils | 12,214 | 11,737 | 11,806 |
| 6230 Tires and Tubes | 16,455 | 15,813 | 15,906 |
| 6240 Repair and Replacement Parts | 9,655 | 9,278 | 9,332 |
| 6250 Shop Supplies | 2,801 | 2,692 | 2,708 |
| 6290 Other Equipment Repair Parts | 22,756 | 21,870 | 21,997 |
| Total (C) | 479,459 | 460,756 | 463,454 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 6310 Laboratory and Testing Supplies | 256,646 | 246,635 | 248,078 |
| 6320 Photo and Reproduction Supplies | 53 | 51 | 51 |
| 6330 Drugs and Chemicals | 31,944 | 30,698 | 30,878 |
| 6390 Other Equipment Repair Parts | 33,064 | 31,774 | 31,961 |
| Total (D) | 321,707 | 309,158 | 310,968 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 6410 Small Tools | 286 | 275 | 276 |
| 6420 Radio and TV Supplies | | | |
| 6430 Clothes and Dry Goods | 1,140 | 1,096 | 1,102 |
| 6440 Food for Persons | 36,566 | 35,140 | 35,345 |
| 6450 Feed for Animals | 676,486 | 650,097 | 653,902 |
| 6460 Seed and Plants | 51,594 | 49,581 | 49,872 |
| 6470 Fertilizer and Chemicals | 331,376 | 318,449 | 320,313 |
| 6480 Food Service Expen. Equip. | 37,953 | 36,472 | 36,685 |
| 6490 Other Supplies and Materials | 1,796,202 | 1,726,133 | 1,736,240 |
| Total (E) | 2,931,603 | 2,817,243 | 2,833,735 |

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 3,899,463 | 3,747,349 | 3,769,286 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 1,962,754 | 1,861,689 | 1,879,689 |
| STATE SUPPORT SPECIAL FUNDS | 102,218 | | |
| FEDERAL FUNDS | 1,660,513 | 1,621,173 | 1,621,173 |
| OTHER SPECIAL FUNDS | 173,978 | 264,487 | 268,424 |
| TOTAL FUNDS | 3,899,463 | 3,747,349 | 3,769,286 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | 6,149 | | |
| XXX Fences | 20,491 | | |
| XXX Pond Systems | | | |
| XXX Landscaping | | | |
| TOTAL (B) | 26,640 | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other Farm Animals - Inventoriable | 2,650 | | |
| XXX Audio - Visual Materials | | | |
| XXX Other - Library Books | | | |
| XXX Catfish | | | |
| TOTAL (C) | 2,650 | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 29,290 | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | 10,840 | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 18,450 | | |
| TOTAL FUNDS | 29,290 | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2009 | | Est. FY Ending June 30, 2010 | | Req. FY Ending June 30, 2011 | | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| Various 823x | | 41,641 | | 27,636 | 1 | 28,363 | 28,363 |
| TOTAL (B) | | 41,641 | | 27,636 | | | 28,363 |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Various 821x | | 7,541 | | 5,005 | 1 | 6,000 | 6,000 |
| TOTAL (C) | | 7,541 | | 5,005 | | | 6,000 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Various 825x | | 60,322 | | 40,034 | 1 | 147,080 | 147,080 |
| Cellular Telephones | | | | | | | |
| TOTAL (D) | | 60,322 | | 40,034 | | | 147,080 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | 1 | 371,759 | 1 | 244,647 | 1 | | 3,103 |
| TOTAL (E) | | 371,759 | | 244,647 | | | 3,103 |
| F. OTHER EQUIPMENT | | | | | | | |
| Medical and Scientific Equipment 824x, 827x | | 83,364 | | 58,189 | 1 | 197,667 | 197,667 |
| Radio, TV, and Other Equipment 826x, 829x | | 33,280 | | 24,950 | 1 | 30,248 | 30,248 |
| TOTAL (F) | | 116,644 | | 83,139 | | | 227,915 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 597,907 | | 400,461 | | | 412,461 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 528,970 | | 350,645 | | | 362,645 |
| STATE SUPPORT SPECIAL FUNDS | | 27,548 | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 41,389 | | 49,816 | | | 49,816 |
| TOTAL FUNDS | | 597,907 | | 400,461 | | | 412,461 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2009 | FY Ending | June 30, 2010 | FY Ending | June 30, 2011 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2009 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | 5,498 | | | | |
| TOTAL (A) | | | 5,498 | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 5,498 | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 5,498 | | | | |
| TOTAL FUNDS | | | 5,498 | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2009 | Act FY Ending June 30, 2009 | | Est FY Ending June 30, 2010 | | Req FY Ending June 30, 2011 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| Transfers to Plant Funds | | | |
| Transfers to Other Funds | | | |
| Grants and Contracts Matching | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | 32,954 | 4,002 | 65 |
| TOTAL (D) | 32,954 | 4,002 | 65 |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 32,954 | 4,002 | 65 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 32,954 | 4,002 | 65 |
| TOTAL FUNDS | 32,954 | 4,002 | 65 |

NARRATIVE
2011 BUDGET REQUEST

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

See attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Agricultural & Forestry Experiment Station

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------|---------|------------------|-----------------------|
| See attached for detail | | | 224,337 | 52.9 State/47.1 Other |
| Total Out of State Travel Cost | | | \$224,337 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering 5710, 5720 | | | | | |
| TOTAL 61610 Engineering 5710, 5720 | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | | | | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61620 Department of Audit 5730 | | | | | |
| Mississippi State Dept. of Audit / Auditing | | 2,340 | 3,000 | 3,000 | State/Fed |
| <i>Comp. Rate: \$30 Per Hour</i> | | | | | |
| TOTAL 61620 Department of Audit 5730 | | 2,340 | 3,000 | 3,000 | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61631) 5760 | | | | | |
| Vendors to be determined / Services as needed | | | 200 | 200 | State/Fed |
| <i>Comp. Rate: \$40 per hour</i> | | | | | |
| TOTAL 6163X Legal (61630-61631) 5760 | | | 200 | 200 | |
| 61640 Medical Doctors | | | | | |
| TOTAL 61640 Medical Doctors | | | | | |
| 61642 Nurses | | | | | |
| TOTAL 61642 Nurses | | | | | |
| 61644 Other Medical 5740 | | | | | |
| Vendors to be determined / Medical Services | | | 1,000 | 1,000 | State/Fed |
| <i>Comp. Rate: Avg. \$10 per procedure</i> | | | | | |
| TOTAL 61644 Other Medical 5740 | | | 1,000 | 1,000 | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts 5780 | | | | | |
| Vendors to be determined / Consulting | | | | | State/Fed |
| <i>Comp. Rate: Avg. \$700 per day</i> | | | | | |
| Kurt Schuster / Consulting Expense | | 948 | | | State/Fed |
| <i>Comp. Rate: \$534/Air, .55/Mile</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts 5780 | | 948 | | | |
| 61660 Court Costs & Court Reporters | | | | | |
| TOTAL 61660 Court Costs & Court Reporters | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61670 Laboratory & Testing Fees 5770 | | | | | |
| Dairy Herd Improvement Association / Testing Fee <i>Comp. Rate: \$2.91 Per Cow</i> | | 3,860 | | | State/Fed |
| Midwest Laboratories, Inc. / Laboratory Testing <i>Comp. Rate: \$25 and \$34 Per Test</i> | | 3,225 | | | State/Fed |
| Mississippi Environmental Analytical Lab, Inc / Bulk Asbestos Analysis <i>Comp. Rate: \$10 Per Analysis</i> | | 390 | | | State/Fed |
| MWG Biotech, Inc. / DNA Tests <i>Comp. Rate: \$7.20 to \$13.60 Per Test</i> | | 239 | | | State/Fed |
| MWG Biotech, Inc. / Value Reads in Plates <i>Comp. Rate: \$4.25 to \$5.75 Per Sample</i> | | 2,488 | | | State/Fed |
| Pfizer, Incorporated / DNA Test <i>Comp. Rate: \$23 to \$29 Per Test</i> | | 1,986 | | | State/Fed |
| RCB International Ltd. / GC Analysis <i>Comp. Rate: \$10 Per Analysis</i> | | 4,660 | | | State/Fed |
| University of Washington / DNA Tests <i>Comp. Rate: \$2.50 Per Test</i> | | 1,200 | | | State/Fed |
| Institute of Neurocognitive Science / MRI Scan <i>Comp. Rate: \$450 Per Hour</i> | | 450 | | | State/Fed |
| Life Sciences and Biotech Institute / Laboratory Services <i>Comp. Rate: Avg \$302 Per Sample Set</i> | | 3,218 | | | State/Fed |
| Vendors to be Determined / Various Other Fees & Services <i>Comp. Rate: Various</i> | | | 196,878 | 199,308 | State/Fed |
| TOTAL 61670 Laboratory & Testing Fees 5770 | | 21,716 | 196,878 | 199,308 | |
| 6167X ITS Fees - Procurement Services (61675-61676) | | | | | |
| TOTAL 6167X ITS Fees - Procurement Services (61675-61676) | | | | | |
| 61690 Other Fees & Services 5790,5750 | | | | | |
| ADT Security Services, Inc. / Security Monitoring <i>Comp. Rate: \$576 Per Year</i> | | 576 | | | State/Fed |
| Alexander Veterinary / Health Certification <i>Comp. Rate: \$40/Call, \$25/Certificati</i> | | 65 | | | State/Fed |
| Brignac Flying Service, LLC / Aerial Spraying of Crops <i>Comp. Rate: \$6.50 Per Acre</i> | | 1,170 | | | State/Fed |
| Bureau of Plant Industry / Boll Weevil Eradication Program <i>Comp. Rate: \$3 of \$4 Per Acre</i> | | 1,970 | | | State/Fed |
| Central Testing / Backflow Valve Test <i>Comp. Rate: \$100 Per Test</i> | | 100 | | | State/Fed |
| Chem-Aqua, Inc. / Water Treatment Program <i>Comp. Rate: \$180 Per Quarter</i> | | 720 | | | State/Fed |
| Joseph Chen / Page Charges <i>Comp. Rate: \$35 Per Article</i> | | 35 | | | State/Fed |
| Cobb Environmental & Technical Services, Inc. / Line Leak Detector Test <i>Comp. Rate: \$175 Per Test</i> | | 175 | | | State/Fed |
| Delta Western / Support Of Nutrition Research <i>Comp. Rate: \$25,000.00 Per Quarter</i> | | 50,000 | | | State/Fed |
| Environmental Test & Balance Co. / Autoclave & Hood Certification <i>Comp. Rate: \$85 to \$347 Per Certifica</i> | | 1,114 | | | State/Fed |
| Environmental Testing & Consulting Inc / Autoclave & Hood Certification <i>Comp. Rate: \$90 and \$140 Per Certific</i> | | 1,189 | | | State/Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Food Distribution Research Society / Page Charges <i>Comp. Rate: \$65 Per Page</i> | | 390 | | | State/Fed |
| Heiden, Brooks & Garland, Inc. / Notary Surety Bond and Application <i>Comp. Rate: \$182 Per Notary</i> | | 182 | | | State/Fed |
| James S. Cole / Signs and Engraving <i>Comp. Rate: \$5 Per Sign, \$3 Per Engra</i> | | 48 | | | State/Fed |
| Johnny F. Weems, Jr. / Dozer Work <i>Comp. Rate: \$80 Per Hour</i> | | 5,435 | | | State/Fed |
| Aaron Kiess / Permit Fees <i>Comp. Rate: \$94 Per Permit</i> | | 94 | | | State/Fed |
| L. M. & R. Service, Inc. / Gravel Delivery <i>Comp. Rate: \$16.50 Per Ton</i> | | 2,016 | | | State/Fed |
| Mettler Toledo, Incorporated / Calibration <i>Comp. Rate: \$64 Per Calibration</i> | | 273 | | | State/Fed |
| Mississippi Crop Improvement Association / Inspection Fees <i>Comp. Rate: \$25 Per Inspection</i> | | 25 | | | State/Fed |
| Mississippi State Board of Pharmacy / Pharmacy Application <i>Comp. Rate: \$50 Per Application</i> | | 50 | | | State/Fed |
| Mississippi State Department of Health / Water Quality Analysis <i>Comp. Rate: Based on Population</i> | | 224 | | | State/Fed |
| Mississippi State Department of Health / Boiler Inspection <i>Comp. Rate: \$32 to \$42 Per Boiler</i> | | 2,534 | | | State/Fed |
| Mississippi State University / Set Up And Take Down Tent <i>Comp. Rate: \$125 Per Tent</i> | | 375 | | | State/Fed |
| Michael Owens / Farrier Services <i>Comp. Rate: \$50 and \$100 Per Horse</i> | | 1,400 | | | State/Fed |
| Thomas Reves / Growth Chamber Removal <i>Comp. Rate: \$1,320 Per Chamber</i> | | 1,320 | | | State/Fed |
| Frank Robinson / Photographic Services <i>Comp. Rate: \$25 Per Print plus Travel</i> | | 520 | | | State/Fed |
| Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$350 Per Acre</i> | | 3,633 | | | State/Fed |
| U.S. Department of Homeland Security / H-1B Visa Petition/Fraud Prevention <i>Comp. Rate: \$320 Per Petition</i> | | 820 | | | State/Fed |
| Yazoo Miss. Delta Joint Water / Spraying Deer Creek and Water Permit <i>Comp. Rate: \$1250 Per Spray, \$10 Perm</i> | | 1,260 | | | State/Fed |
| Global Dosimetry / Film Badge Services <i>Comp. Rate: Appx. \$1.50 Per Badge</i> | | 592 | | | State/Fed |
| Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1350 Per Incident</i> | | 33,521 | | | State/Fed |
| Southern Agricultural Economics Association / Page Charges <i>Comp. Rate: \$79 Per Page</i> | | 2,686 | | | State/Fed |
| Agriculture and Applied Economics Association / Page Charges <i>Comp. Rate: \$95 Per Page</i> | | 1,045 | | | State/Fed |
| American Society for Horticultural Science / Page Charges <i>Comp. Rate: \$100 Per Page</i> | | 1,000 | | | State/Fed |
| S & K Door & Specialty C / Fabrication and Installation <i>Comp. Rate: Avg \$270 Per Service</i> | | 270 | | | State/Fed |
| State Chemical Laboratory / Analysis Services <i>Comp. Rate: Avg \$1900 per Sample Set</i> | | 20,961 | | | State/Fed |
| Soil Testing Laboratory / Soil Testing <i>Comp. Rate: Avg \$6 Per Sample</i> | | 7,696 | | | State/Fed |

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Electron Microscopy Center / Analysis Fee <i>Comp. Rate: Avg \$850 Per Sample Set</i> | | 6,311 | | | State/Fed |
| Information Technology Services / IT Services <i>Comp. Rate: \$25500 Flate Rate</i> | | 25,500 | | | State/Fed |
| Information Technology Services / IT Services <i>Comp. Rate: \$17.60 Per Service</i> | | 35 | | | State/Fed |
| Agricultural Communications / Media Services <i>Comp. Rate: Various; Avg \$110 Per Ser</i> | | 1,354 | | | State/Fed |
| Research Support / Farm Services and Repairs <i>Comp. Rate: Various; Avg \$45 Per Hour</i> | | 5,452 | | | State/Fed |
| Physics Instrumentation Svc / Instrument Calibration and Repair <i>Comp. Rate: \$14 Per Hour</i> | | 2,842 | | | State/Fed |
| 3 Point Technology / Setup Printer Heads <i>Comp. Rate: \$115 Per Printer Head</i> | | 230 | | | State/Fed |
| Big 10 Tire / Vehicle Protection <i>Comp. Rate: \$1105 Per Job</i> | | 1,105 | | | State/Fed |
| Argus Analytical / Analysis Services <i>Comp. Rate: \$136 Per Sample</i> | | 272 | | | State/Fed |
| Fountain Construction / Installation of Electric Pole <i>Comp. Rate: \$2841 Project Price</i> | | 2,841 | | | State/Fed |
| University of Wyoming / Submission Fee <i>Comp. Rate: \$40 Per Manuscript</i> | | 40 | | | State/Fed |
| Vendors to be Determined / Various <i>Comp. Rate: Various</i> | | | 300,000 | 300,000 | State/Fed |
| TOTAL 61690 Other Fees & Services 5790,5750 | | <u><u>191,466</u></u> | <u><u>300,000</u></u> | <u><u>300,000</u></u> | |
| 6169X Contract Worker (61691-61699) Miscellaneous Vendors <i>Comp. Rate:</i> | | | | | |
| TOTAL 6169X Contract Worker (61691-61699) | | | | | |
| GRAND TOTAL (61600-61699) | | 216,470 | 501,078 | 503,508 | |

VEHICLE PURCHASE DETAILS

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2011 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-09 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-------|-----------------------|-------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2010 | FY 2011 |
| P | See attached | 1900 | - | - | - | - | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Agricultural & Forestry Experiment Station _____
Agency Name

| Program | Decision Unit | Object | Amount |
|--|---------------------------|---------------|----------------|
| Priority # 1 | | | |
| Program # 1 : GLOBALLY COMPETITIVE AGRIC SY | Renewable Resources | | |
| | | Salaries | 345,273 |
| | | Contractual | 6,000 |
| | | Commodities | 9,000 |
| | | Equipment | 12,000 |
| | | Total | 372,273 |
| | | General Funds | 372,273 |
| Program # 4 : PROTECTING NATURAL RES/ENVIRON | Environmental Stewardship | | |
| | | Salaries | 141,375 |
| | | Travel | 3,500 |
| | | Contractual | 7,500 |
| | | Commodities | 9,000 |
| | | Total | 161,375 |
| | | General Funds | 161,375 |
| Program # 6 : SUPPORT SERVICES | Core Operations | | |
| | | Contractual | 70,477 |
| | | Total | 70,477 |
| | | General Funds | 70,477 |

CAPITAL LEASES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-09 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|---------|------------------------------|-------------------|----------|---------|-------------------|----------|-------|
| | | | | | | Principal | Interest | Total | Actual FY 2009 | Estimated FY 2010 | | | Requested FY 2011 | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total |
| various/See attached | / / | 0 | 0 | / / | .000 | 371,759 | 32,953 | 404,712 | 404,712 | 244,647 | 4,002 | 248,649 | 3,103 | 65 | 3,168 |

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Agricultural & Forestry Experiment Station

| Major Object | FY2010 GENERAL FUND REDUCTION | AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2010 FEDERAL FUNDS | AFFECT ON FY2010 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (509,258) | | | | (509,258) |
| TRAVEL | (7,064) | | | | (7,064) |
| CONTRACTUAL SERVICES | (91,499) | | | | (91,499) |
| COMMODITIES | (55,851) | | | | (55,851) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | (10,520) | | | | (10,520) |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (674,192) | | | | (674,192) |